

Madera Region RWMG

Attachment 4 – Budget

A detailed project budget has been prepared, consistent with the Work Plan and Schedule. Through a competitive process, the RWMG has selected Provost & Pritchard Consulting Group to assist with updating the IRWMP and the attached budget includes the estimate provided by Provost & Pritchard. The total estimated project cost is \$370,074 with requested grant funds of \$271,438 and in-kind cost share of \$98,636. The cost estimate is provided in the following attachments:

- Attachment 4.1 – Summary Budget
- Attachment 4.2 – Cost Share from October 2008 to March 2012 (Tasks 1 - 5)
- Attachment 4.3 – Requested Grant Cost Estimate and Cost Share after March 1, 2012 (Tasks 6 - 9)

Local Cost Share

The local cost share will be provided primarily by in-kind costs from member salaries. The cost share also includes lump-sum payments to a professional grant writer and engineering consultant for preparing a Planning Grant Application. The local cost share will be \$98,636 and include 27% of the total costs.

In-kind salaries are not shown under all of the tasks in **Attachment 4.3** because they are generally lumped into meetings, workshops, etc. when stakeholders will provide the bulk of their time.

Administrative Tasks

Administrative costs will be limited to Task 5 – Grant Reporting Assistance, which total \$9,627, or less than 4% of the requested grant amount.

Salaries

The hourly rates for Provost & Pritchard employees and its subconsultants are based on their standard fee schedules, and the rates are shown on **Attachment 4.3** for several employee categories. In-kind salary contributions for agency staff will be charged at a rate of \$50/hour for all future work. This is a conservative value, and several RWMG members have higher cost rates. However, a single billing rate is proposed to simplify accounting. This does not preclude any of the RWMG members from using higher cost rates on other future projects.

Travel

Mileage will be reimbursed at the standard IRS rate of \$0.555. Mileage is included for the consultant to attend meetings with stakeholders including the initial kickoff meeting, monthly IRWMP stakeholder meetings, and IRWMP Update Committee meetings. No per diem or lodging costs are included in the cost estimate.

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Project Tracking and Invoicing

The RWMG proposes to track and invoice costs according to the nine main tasks listed in the summary budget (**Attachment 4.1**). Tracking the budget according to each chapter or each subtask under each chapter would be cumbersome and would not add to understanding the project's cost.